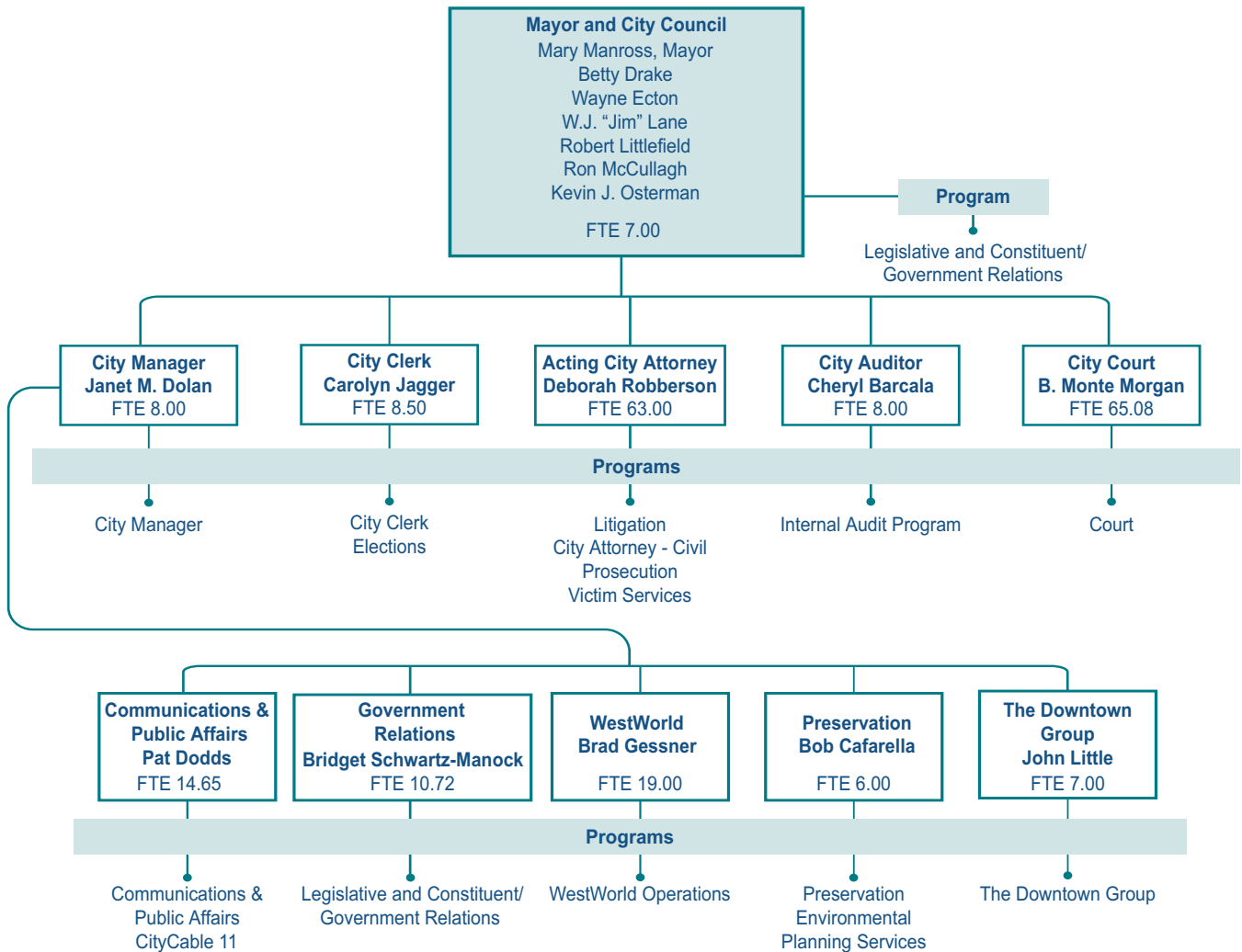


General Government



Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	196.50	214.95	216.95	216.95
% of City's FTE's				8.3%

Departmental Expenditures By Type

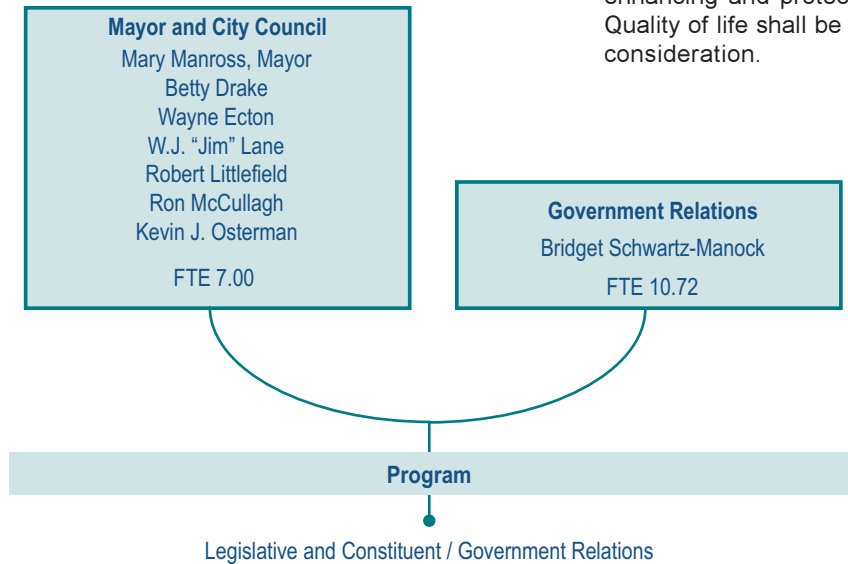
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$10,267,788	\$14,393,877	\$14,544,842	\$16,861,148
Contractual Services	2,160,594	6,465,852	6,489,973	9,747,020
Commodities	390,393	445,833	470,692	518,381
Capital Outlay	17,100	9,734	19,102	13,846
Total Program Budget	\$12,835,875	\$21,315,296	\$21,524,609	\$27,140,395
Grant/Trust Expenditures	\$31,000	-	-	\$45,000
Special District Expenditures	\$546,965	670,000	670,000	40,000



Legislative and Constituent/Government Relations

Mission

The mission of the City of Scottsdale is to cultivate citizen trust by fostering and practicing open, accountable and responsive government; providing quality core services; promoting long-term prosperity; planning and managing growth in harmony with the city's unique heritage and desert surroundings; strengthening the city's standing as a preeminent destination for tourism; and promoting livability by enhancing and protecting neighborhoods. Quality of life shall be the city's paramount consideration.



Legislative and Constituent/Government Relations

Program Description

The City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers as necessary and proper to serve Scottsdale citizens. These leadership responsibilities include establishing a mission, goals, programs and policies to best serve the needs of Scottsdale. The city staff in this program support achieving the mayor and city council's goals and objectives by providing intergovernmental and constituent services, building positive relationships and enhancing communication.

Trends

There continues to be a priority emphasis on government accountability and an open and responsive government.

Program Broad Goals

Neighborhoods: Enhance and protect a diverse, family-oriented community where neighborhoods are safe, protected from adverse impacts, well maintained and actively revitalized.

Environmental Sustainability & Preservation: Preserve Scottsdale's desert environment and natural resources, and honor the city's heritage and character.

Transportation: Strengthen the transportation system for the safe, efficient and affordable movement of people and goods.

Economy: Position Scottsdale for short-term and long-term economic prosperity by strengthening, expanding and diversifying our economic resources.

Public Safety: Protect Scottsdale residents and visitors by providing quality public safety and homeland security services.

Fiscal and Resource Management: Provide the means to reach other goals by ensuring Scottsdale is fiscally responsible and fair in its management of taxpayer money and city assets, and coordinates land use and infrastructure planning within the context of financial demands and available resources.

Open and Responsive Government: Make government accessible, responsive and accountable so that decisions reflect community input and expectations.

Program 2005/06 Objectives

Examine and adopt a fiscally sound budget that preserves the City's long term fiscal stability.

Continue to pursue policies and initiatives that preserve and enhance the quality of life and economic prosperity for the Scottsdale community.

Pursue legislative and regulatory initiatives at the regional, state and federal levels that support achievement of City Council goals and objectives.

Program Provided in Partnership With

City Manager, city departments, boards/commissions, various government jurisdictions and agencies, the non-profit and private sector and all constituents of Scottsdale

Program Customers

Scottsdale citizens, visitors, businesses, organizations and neighborhoods

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,086,529	\$1,452,661	\$1,488,600	\$1,560,823
Total Program Revenues	\$1,086,529	\$1,452,661	\$1,488,600	\$1,560,823

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$726,281	\$846,066	\$907,005	\$1,129,567
Contractual Services	352,570	575,225	550,225	401,136
Commodities	7,678	31,370	31,370	30,120
Total Program Budget	\$1,086,529	\$1,452,661	\$1,488,600	\$1,560,823

Legislative and Constituent/Government Relations

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of survey respondents rating the "Overall Quality of Life in Scottsdale" as good to excellent	No Survey	90%	93%	95%
% of survey respondents rating "Scottsdale as a Place to Live" as good to excellent	No Survey	95%	95%	95%

Program Staffing

1 Part-Time Admin Secty	0.72
4 Full-Time Asst To Mayor/Council	4.00
6 Full-Time City Councilman	6.00
1 Full-Time Const & Govt Reltn Dir	1.00
3 Full-Time Exec Secty	3.00
1 Full-Time Exec Secty To Mayor	1.00
1 Full-Time Mayor	1.00
1 Full-Time Mgmt Asst To Mayor	1.00
Total Program FTE	17.72

Prior Year Highlights

Governing Body:

Reached agreement with and initiated development of the ASU-Scottsdale Center for New Technology and Innovation.

Reached a new 20-year agreement for the Giant's training facilities, which continues the long standing relationship between the San Francisco Giants, the Scottsdale Charros and the City.

Supported the regional effort to successfully extend the half-cent sales tax, which will fund regional transportation improvements such as the Pima Freeway (Loop 101), several major arterial streets in Scottsdale, and the extension of existing and new transit routes in Scottsdale.

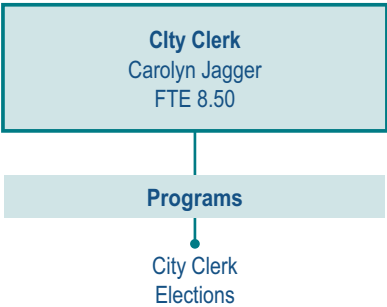
Investment in downtown area projects such as the Waterfront Project, Main Street Plaza, Canal Bank improvements, Optima Village hotel revitalizations and parking garage construction reached in excess of \$1 billion.



City Clerk's Office

Mission

Our Mission is to exceed our customers' expectations through increased interaction, expanded services, technological improvements, and continuous learning. Encourage Scottsdale citizens to participate in the democratic process by preserving the integrity of the election process to foster voter confidence.



Program Description

The City Clerk gives notice of all council meetings, keeps the record of council proceedings, administers the City's Records Management Program, and authenticates ordinances and resolutions. This includes preparation and distribution of council meeting agendas; production of council meeting minutes; preservation of permanent records of the City; legal publishing of ordinances and resolutions; and acceptance of legal filings on behalf of the City of Scottsdale.

Trends

Dramatic increase in the amount of information made available electronically - both archived information provided via the Internet or on CD. Public demand for information continues to increase.

Program Broad Goals

Preserve and maintain legislative documents in accordance with applicable laws.

Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.

Make public records available to meet expectations and in accordance with legal requirements.

Program 2005/06 Objectives

Administer Open Meeting Law for providing public records to meet customer expectations; ensure agendas are posted 24 hours in advance of meeting to meet legal requirement.

Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.

Continue implementation of Citywide Records Management Program.

Program Provided in Partnership With

City Manager, City Attorney

Program Customers

Mayor and City Council, City Manager, all City employees, Scottsdale citizens, other municipalities and organizations, news media

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, printers, calculators, fax and copy machines, imaging equipment

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$453,139	\$519,981	\$519,981	\$634,606
General Fund Program Fee/Charge	150,000	150,000	150,000	105,000
Total Program Revenues	\$603,139	\$669,981	\$669,981	\$739,606

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$437,229	\$533,640	\$533,640	\$588,263
Contractual Services	154,259	127,341	127,341	142,043
Commodities	11,651	9,000	9,000	9,300
Total Program Budget	\$603,139	\$669,981	\$669,981	\$739,606

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of legal postings	466	456	560	560
# of minutes prepared for City Council meetings	67	62	65	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting	100%	100%	100%	100%

Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time City Clerk	1.00
1 Part-Time City Clerk Aide	0.50
2 Full-Time City Clerk Asst I	2.00
2 Full-Time City Clerk Asst II	2.00
1 Full-Time City Records Mgr	1.00
1 Full-Time Deputy City Clerk	1.00
Total Program FTE	8.50

Prior Year Highlights

Created and implemented City-wide Records Management Program, including implementation of a new electronic document management system, during which more than 35,000 documents were migrated from the previous imaging system.

Prepared and posted approximately 500 legal notices of public meetings, 100% of which met the Open Meeting Law Requirement of being posted 24 hours prior to the meeting.

Prepared approximately 65 sets of minutes of City Council meetings. The statutory requirement for minutes being available within 3 days of the meeting was met 100% of the time by providing easy availability to digital audio recordings.

ELECTIONS

City Clerk's Office

Program Description

The City Clerk acts as the officer in charge of elections.

Trends

More voters are requesting early voting ballots and submitting via the U.S. Mail.

Program Broad Goals

Encourage participation in the democratic process by preserving the integrity of election procedures, which fosters voter confidence.

Program 2005/06 Objectives

Support the City Council Broad Goal of Open and Responsive Government by being accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Work with Maricopa County to make elections more efficient, less costly, and improve voter turnout.

Attend the Arizona Municipal Clerks Association elections workshop, sponsored by the League of Arizona Cities and Towns, to learn new procedures and laws to better prepare for future elections.

Program Provided in Partnership With

Maricopa County Elections Department,
Secretary of State, City Attorney

Program Customers

Scottsdale citizens

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Maricopa County
registered voter program, polling place
locator

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$371,874	\$2,130	\$2,130	\$401,023
Total Program Revenues	\$371,874	\$2,130	\$2,130	\$401,023

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Contractual Services	\$371,839	\$1,930	\$1,930	\$400,573
Commodities	35	200	200	450
Total Program Budget	\$371,874	\$2,130	\$2,130	\$401,023

ELECTIONS

City Clerk's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of Scottsdale registered voters	113,092	117,072	130,628	132,000
# of publicity pamphlet/sample ballots mailed to households with registered voters	68,176	71,413	N/A	80,520

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of early voter ballots	65.35% Special Election May 20, 2003	61.97% General & Special Mar. 9, 2004 69.42% Runoff & Special May 18, 2004	46.72% Special Franchise Election Nov. 2, 2004	65% General Mar. 2006 & Runoff May 2006
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	100%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

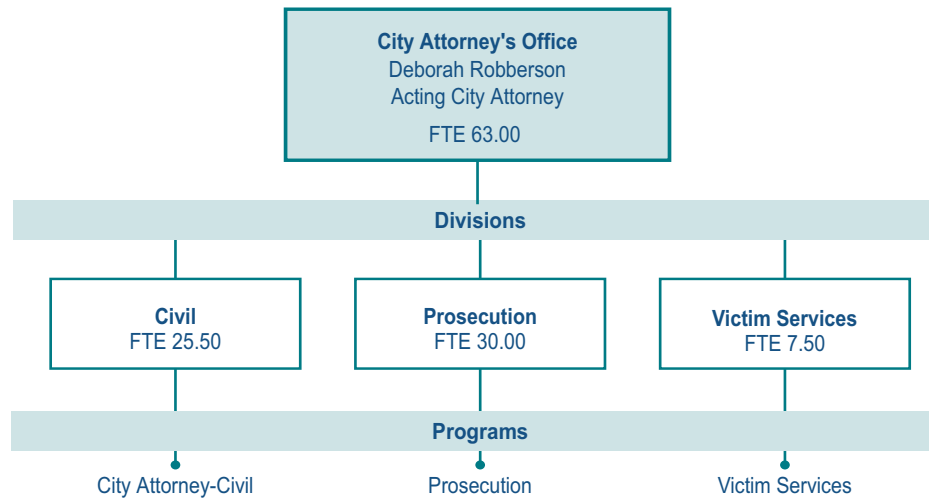
Successfully conducted APS franchise election.
Attended League of Arizona Cities & Towns and Arizona Municipal Clerks Elections Workshop to learn new procedures and laws to better prepare for future elections.



City Attorney's Office

Mission

Provide legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of City government.



CIVIL DIVISION

City Attorney's Office

Program Description

Article 4, Section 4 of the Charter of the City of Scottsdale establishes the City Attorney as the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council. The office also litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Represent the City of Scottsdale in civil, administrative and court proceedings in defense and support of the mission and broad goals of the City Council.

Provide direction and oversight for litigation services provided by outside legal counsel.

Trends

Significant increase in volume and complexity of public records requests requiring legal review.

Increased direct contacts from public requiring response.

Continued increased focus on adherence to records management and retention schedule for paper and electronic records.

Courts continue to increasingly rely on electronic methods for filing documents, providing notification of deadlines or rulings and case presentations in the courtrooms. This continues to require procedural changes in processes and increasing reliance upon technology to comply.

Increased information from e-mail, court filings, citizens, etc. requiring more and more time for review, filing, and retrieval as needed.

Increase in complexity of legal theories and court precedents and attempts to make civil rights causes of action.

Program 2005/06 Objectives

Provide client support and timely legal advice at customer satisfaction rating above 90 percent.

Maximize use of interns, law clerks and legal assistants to leverage attorney time at minimal or no cost to the City.

Improve efficiencies and provide reporting tool for managers by purchase and implementation of a Case Management System.

Program Broad Goals

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and broad goals of the City Council.

Continue to expand and improve customer services, legal representation and exchange of information through the increased use of technology.

Program Provided in Partnership With

Mayor & City Council, Executive Management, Leadership Team, Department Managers

Program Customers

Mayor and City Council, Executive Team, and all departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, telephones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, Hummingbird Document Management System, Law Library, Kofax Ascent Capture imaging software with one scanner workstation, SmartStream, legal brief binding equipment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$2,082,528	\$2,680,459	\$2,680,541	\$2,949,950
Total Program Revenues	\$2,082,528	\$2,680,459	\$2,680,541	\$2,949,950

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,089,346	\$2,250,766	\$2,250,766	\$2,506,607
Contractual Services	-57,234	368,377	368,377	380,754
Commodities	42,112	59,609	59,691	62,589
Capital Outlays	8,304	1,707	1,707	-
Total Program Budget	\$2,082,528	\$2,680,459	\$2,680,541	\$2,949,950

CIVIL DIVISION

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of annual client satisfaction surveys distributed rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	115	98	113	115
% of annual client satisfaction surveys distributed that responded	94%	94%	97%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of those that responded to the annual client satisfaction surveys that rated overall client satisfaction as very good or good	90%	93%	91%	93%

Program Staffing

1 Full-Time Admin Secty	1.00
4 Full-Time Asst City Attorney	4.00
1 Full-Time City Attorney	1.00
4 Full-Time Deputy City Attorney	4.00
2 Full-Time Law Clerk	2.00
1 Full-Time Legal Admin Coord	1.00
1 Full-Time Legal Asst	1.00
5 Full-Time Legal Secty	5.00
1 Full-Time Office Coord Mgr - Law	1.00
5 Full-Time Sr Asst City Attorney	5.00
1 Part-Time Suprt Spec - Law	0.50
Total Program FTE	25.50

Prior Year Highlights

Retained a high client satisfaction rating of over 90 percent.

Filed all private land condemnation cases and concluded 4 lawsuits, which added 115 acres to the McDowell Sonoran Preserve.

Provided legal support for formation of Scottsdale's new municipal fire department.

PROSECUTION

City Attorney's Office

Program Description

The Prosecution program prosecutes misdemeanor offenses in the City of Scottsdale, including DUI, domestic violence, juvenile status offenses, minor traffic, and other misdemeanor offenses. This program supports Code Enforcement, Zoning, Airport and Photo Radar and represents the City of Scottsdale in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

Trends

We continue to see an increase in the number of cases submitted to the City Prosecutor's Office. The major emphasis continues to be in the areas of Domestic Violence and DUI. As these laws get stronger with more mandatory punishments, more accused will choose to present their case to the court thus increasing the number of trials. Additionally, we have seen the public demand for more public safety being met by more officers being put on the street.

Program Broad Goals

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the mission and broad goals of the City Council.

Program 2005/06 Objectives

Resolve cases in a competent, and timely manner through effective prosecution processes.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

Program Provided in Partnership With

Police, Court, Code Enforcement, Current Planning Services (Zoning), Victim Services

Program Customers

Court, Police, Code Enforcement, Zoning, Airport, Fire Department, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

PCs, printers, fax machines, telephones, 10 key calculators, copy machines, typewriter, shredder, cell phones, tape recorders, other recording devices, TV, VCR, podiums

Special Equipment

ACJIS terminals, Prosecutor Information Network (PIN), Westlaw, legal research materials, legal brief binding equipment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$1,793,062	\$1,898,290	\$1,954,726	\$2,373,499
Total Program Revenues	\$1,793,062	\$1,898,290	\$1,954,726	\$2,373,499

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,705,657	\$1,763,234	\$1,811,115	\$2,224,711
Contractual Services	72,353	116,706	118,424	118,815
Commodities	15,052	15,050	16,510	24,596
Capital Outlays	-	3,300	8,677	5,377
Total Program Budget	\$1,793,062	\$1,898,290	\$1,954,726	\$2,373,499

PROSECUTION

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
As caseloads continually increase and staff levels remain constant, prosecutors review 100% of available citations prior to the first court date	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system.	26%	30%	30%	35%
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. Cases where the defendant appeared (excludes defendants who fail to appear):	40%	46%	46%	46%

Program Staffing

1 Full-Time City Prosecutor	1.00
6 Full-Time Legal Asst	6.00
2 Full-Time Legal Secty	2.00
1 Full-Time Office Coord Mgr - Law	1.00
6 Full-Time Prosecution Spec	6.00
6 Full-Time Prosecutor I	6.00
6 Full-Time Prosecutor II	6.00
1 Full-Time Suprt Spec - Law	1.00
1 Full-Time Syst Integrator	1.00
Total Program FTE	30.00

Prior Year Highlights

Planned for staffing to handle expansion of City Court to fifth courtroom as well as increased caseloads anticipated from additional police officers hired with new Public Safety Tax revenue.

Acquired grant funding to implement new technology to improve courtroom presentation abilities and increase efficiency and effectiveness of prosecution of cases.

Planned for acquisition and implementation of electronic document management in the Fall of 2005, as part of the enterprise-wide Hummingbird Document Management project.

VICTIM SERVICES

City Attorney's Office

Program Description

The Victim Services program provides legally mandated victim notification services as well as professional level victim advocacy to misdemeanor crime victims in Scottsdale.

Trends

During the past year, the Victim Services Division experienced a 58% increase in the number of restitution / victim cases opened and a 26% increase in the number of victims served. As in previous years, there continues to be a solid focus on providing comprehensive victim case management services that support victims throughout the judicial process, a process that can be lengthy and confusing. The increase in police personnel resulting from the passage of the Public Safety Sales Tax as well as the opening of a fifth City Courtroom in calendar year 2005, will increase the current workload of the Victim Services staff. Based on the increase in workload that occurred during the last City Court expansion in FY 2002/03, it can be anticipated that there will significant increases in the number of victim files opened, the number of victims served and the number of notification and advocacy services provided to Scottsdale misdemeanor crime victims.

Program Broad Goals

Deliver legally mandated victim notification and victim advocacy services, as defined by the Arizona Attorney General's Office for Victim Services, to every eligible misdemeanor crime victim seeking victim assistance services.

Program 2005/06 Objectives

Provide victim notification within mandated statutory timelines.

Provide thirty-day post conviction case management to invoked domestic violence victims.

Provide bi-lingual notification and advocacy services as needed.

Program Provided in Partnership With

Prosecution, Police, Court, Human Services

Program Customers

Victims of misdemeanor crimes,
Prosecution, Police, Court, Human Services

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, telephones, TV, VCR

Special Equipment

Video conferencing equipment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$389,390	\$422,949	\$422,949	\$469,014
Total Program Revenues	\$389,390	\$422,949	\$422,949	\$469,014

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$375,747	\$404,288	\$404,288	\$445,864
Contractual Services	10,440	14,651	14,651	18,259
Commodities	3,203	4,010	4,010	4,891
Total Program Budget	\$389,390	\$422,949	\$422,949	\$469,014

VICTIM SERVICES

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Number of crime victims served	2,078	3,404	3,744	4,680
Number of advocacy services provided	12,342	9,073	9,980	12,475

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percentage of victims satisfied with services based on Victim Satisfaction Survey	92%	96%	97%	97%
Percentage of time that legally mandated victim notification occurs within legally defined timelines	92%	98%	98%	99%

Program Staffing Victim Services

1 Full-Time	Sr Victim Advocate	1.00
3 Full-Time	Victim Advocate	3.00
1 Part-Time	Victim Asst Notif Clerk	0.50
2 Full-Time	Victim Asst Notif Spec	2.00
1 Full-Time	Victim Srvc Mgr	1.00
Total Program FTE		7.50

Prior Year Highlights

Provided notification and advocacy services to 3,404 misdemeanor crime victims.

Managed a 58% increase in the number of victim files opened.

Secured a 98% compliance rate for legally mandated victim notification services.

Delivered 678 hours of professional counseling services at/for the Scottsdale Family Advocacy Center.

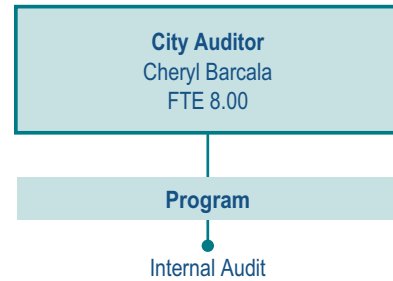
Earned a 98% overall program satisfaction rating from victims who completed client satisfaction surveys.



City Auditor's Office

Mission

The City Auditor responds to City needs by providing independent research, analysis, and consultative and educational services to promote operational efficiency, effectiveness, and integrity. The City Auditor's Office also performs the functions of False Alarm Hearing Officer, Property Disposition Hearing Officer, and Taxpayer Resolution Officer.



INTERNAL AUDIT PROGRAM

City Auditor's Office

Program Description

The Internal Audit program conducts expanded scope audits of departments, offices, boards, activities, and agencies of the City. The mission of the Office is to provide independent research and analysis to promote the operational efficiency, effectiveness, and integrity of City services.

Trends

Increased focus on e-government applications requires additional resources to ensure adequate security. Increased interest from regulatory agencies and citizens requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in integrity of data. Revenue reductions create the demand for performance monitoring.

Program Broad Goals

Conduct Audits - To prepare a balanced audit plan, conduct the required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on improvement.

Adhere to Government Auditing Standards - To ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review.

Conduct Hearings and Provide Taxpayer Assistance - To ensure that other duties assigned to the Office are carried out in a timely manner while meeting all required City regulations and professional standards.

Program 2005/06 Objectives

Complete the audits on the 2005 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

Continue to conduct hearings in accordance with regulations in a timely fashion.

Program Provided in Partnership With

City departments

Program Customers

Scottsdale citizens, City Council members, City Manager, City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers with Microsoft Office Suite, Access and Project, 10-key calculators, printers, scanners, copier

Special Equipment

Specialized audit database (Audit Leverage), desktop publishing software

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$621,651	\$680,443	\$680,443	\$739,892
Total Program Revenues	\$621,651	\$680,443	\$680,443	\$739,892

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$598,462	\$647,642	\$647,642	\$693,090
Contractual Services	21,197	28,852	28,852	36,225
Commodities	1,992	3,949	3,949	4,208
Capital Outlays	-	-	-	6,369
Total Program Budget	\$621,651	\$680,443	\$680,443	\$739,892

INTERNAL AUDIT PROGRAM

City Auditor's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of audits performed	6	11	12	20
# of property disposition hearings held	28	14	20	35

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of recommendations made to City departments as a result of audits	159	292	318	200
% of recommendations accepted by management	97.5%	100%	100%	98%

Program Staffing

1 Full-Time Admin Secty	1.00
2 Full-Time Asst City Auditor	2.00
1 Full-Time City Auditor	1.00
3 Full-Time Internal Auditor	3.00
1 Full-Time Sr Auditor	1.00
Total Program FTE	8.00

Prior Year Highlights

Issued ten audit reports outlining 132 recommendations.

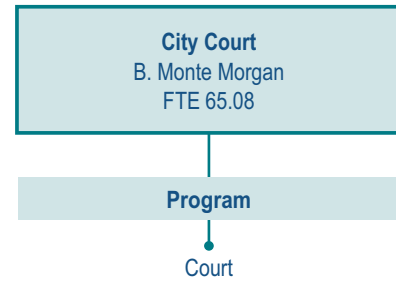
Served as the Property Disposition Hearing Officer and Taxpayer Resolution Officer handling all requirements within mandated timelines.

Maintained an internal quality assurance process sufficient to ensure that all audit work complied with government auditing standards.



Mission

Scottsdale City Court is dedicated to serving the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. All persons shall be treated equally and fairly to promote public trust and confidence.



Program Description

Scottsdale City Court serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. The Court has two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap, established by Arizona Revised Statute (ARS) 12-116 (A) (B) and S.B. 1013. These funds provide for improving, maintaining and enhancing Court operating efficiencies. A third special revenue fund, Court Enhancement, established by City ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of the Court.

Trends

Severe budget shortages at the state level have significantly impacted the courts. Arizona Revised Statute (ARS) 12-116.04 required the courts to submit 75% of specified increased fines and fees over the previous year to the State Treasurer. ARS 12-116.04 was repealed effective 6/30/04. In the area of collections, the Administrative Office of the Courts (AOC) began roll out of a new program, FARE (Fines, Fees and Restitution Enforcement). The purpose of this program is to employ statewide coordinated and standardized practices to enforce court ordered monetary sanctions. Our Court continues to improve case resolution in response to Arizona Supreme Court mandates.

Program Broad Goals

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.

Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

Program 2005/06 Objectives

Continue timely adjudication (resolution) of cases. Once a case is filed with the Scottsdale City Court, the objective is to provide each defendant with judicial resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services. Scottsdale City Court aggressively pursues the collection of delinquent fines through the use of follow-up notices, personal phone calls, interception of state income tax refunds and eventual referral to an outside agency. The Court authorizes its collection agency to make suitable payment arrangements with the defendant and implement wage garnishment, if approved by the Court.

Program Provided in Partnership With

Police, Prosecutor Office, Victim Services, Youth and Family Services, Information Systems

Program Customers

Citizens, Police, Prosecutor Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona State Supreme Court

City Council's Broad Goal(s)

Open and Responsive Government
Neighborhoods

Basic Equipment

Personal Computer, Microsoft Office Suite, Imager, 10-key calculator

Special Equipment

AZTEC case management software, FTR Gold software, video conference equipment and related software, outside collection agency

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund	\$240,341	\$291,292	\$291,292	\$2,094,668
General Fund Program	3,778,729	3,982,386	4,048,370	4,918,721
Total Program Revenues	\$4,019,070	\$4,273,678	\$4,339,662	\$7,013,389

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$3,260,724	\$3,436,382	\$3,478,527	\$4,240,568
Contractual Services	665,405	795,799	798,443	2,699,549
Commodities	92,101	39,790	60,985	73,272
Capital Outlays	840	1,707	1,707	-
Total Program Budget	\$4,019,070	\$4,273,678	\$4,339,662	\$7,013,389

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Charges filed / charges adjudicated (resolved)	96,995 / 94,045	121,560 / 129,888	163,805 / 162,364	176,203 / 177,436
Total fiscal year financial assessment	\$11,935,257	\$4,451,496	\$7,872,457	\$3,843,143

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Maintain a charge adjudication rate of at least 100%	97%	107%	99%	101%
Achieve/maintain an 80% payment rate of total financial assessments	78%	79%	76%	80%

Program Staffing

4 Full-Time	Assoc City Judge	4.00
1 Full-Time	City Judge	1.00
1 Full-Time	Court Admin	1.00
1 Full-Time	Court Anlst	1.00
2 Full-Time	Court Interpreter	2.00
3 Part-Time	Court Security Guard	1.58
2 Full-Time	Court Security Screener	2.00
1 Part-Time	Court Security Screener	0.50
35 Full-Time	Court Srvc Rep	35.00
3 Full-Time	Court Srvc Supv	3.00
2 Full-Time	Deputy Court Admin	2.00
1 Full-Time	Exec Secty	1.00
2 Full-Time	Hearing Ofcr	2.00
1 Full-Time	Lead Syst Integrator	1.00
1 Full-Time	Revenue Collector	1.00
1 Full-Time	Sr Acctg Tech	1.00
5 Full-Time	Sr Court Srvc Rep	5.00
1 Full-Time	Tech Coord	1.00
Total Program FTE		65.08

Prior Year Highlights

Enhanced customer service by implementation of an interactive voice response system and website to provide 24 hour access to pay fines via credit card. Additionally, the Court upgraded the lobby information display system for daily court calendar information.

Implemented a quality control program which consists of numerous reports used daily by staff to ensure the integrity of data entered into the Court's case management system.

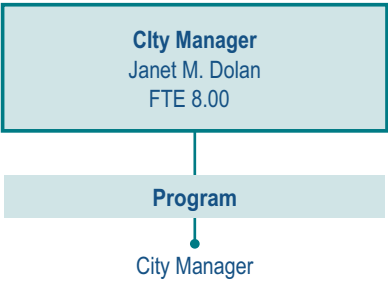
Created an inter-governmental agreement for the sharing of the Court's case management system (AZTEC WIZARD)TM with 6 other city courts.



City Manager's Office

Mission

.....
Successfully implement the City Council's Mission and goals by leading the organization's delivery of effective and efficient public services and programs.



Program Description

The City Manager provides the organizational leadership necessary to successfully implement and deliver the Mission and Goals developed by the City Council. The City Manager ensures the efficient and effective delivery of City services.

Program Broad Goals

Provide organizational leadership to successfully implement and administer programs and services that reflect the Council's Mission and Goals to serve Scottsdale.

Program 2005/06 Objectives

Expand opportunities for public participation in City business and decision-making.

Ensure the timely completion and implementation of projects and programs critical to the City's economic vitality and revitalization efforts.

Program Provided in Partnership With

City Council, City departments, boards/commissions, various government jurisdictions and agencies, the non-profit and private sector, and all constituents of Scottsdale

Program Customers

City Council, Scottsdale citizens, visitors, business, organizations and neighborhoods

City Council's Broad Goal(s)

Neighborhoods
Environmental Sustainability & Preservation
Transportation
Economy
Public Safety
Fiscal and Resource Management
Open and Responsive Government

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

None

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$699,281	\$718,581	\$718,581	\$642,302
Total Program Revenues	\$699,281	\$718,581	\$718,581	\$642,302
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,102,681	\$1,108,804	\$1,108,804	\$1,057,910
Contractual Services *	-419,473	-404,293	-404,293	-433,858
Commodities	16,073	11,050	11,050	18,250
Capital Outlays	-	3,020	3,020	-
Total Program Budget	\$699,281	\$718,581	\$718,581	\$642,302

* Negative Contractual Services budget is the result of allocating Assistant City Manager's salaries to the applicable City departments they oversee.

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of survey respondents rating "Overall Quality of the Services Provided by the City of Scottsdale" as good to excellent	No Survey	83%	85%	87%
AAA bond rating maintained	Yes	Yes	Yes	Yes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of survey respondents rating "Your Neighborhood as a Place to Live" as good to excellent	No Survey	86%	89%	90%

Program Staffing

3 Full-Time	Asst City Mgr	3.00
1 Full-Time	Asst To City Mgr	1.00
1 Full-Time	City Mgr	1.00
2 Full-Time	Exec Secty	2.00
1 Full-Time	Exec Secty To City Mgr	1.00
Total Program FTE		8.00

Prior Year Highlights

Managed the FY 2004/05 budget and prepared a balanced budget for FY 2005/06, which included additional operating budget resources to address public safety needs and operating impacts of voter approved capital improvement projects.

Reconfirmed the City's AAA bond rating.

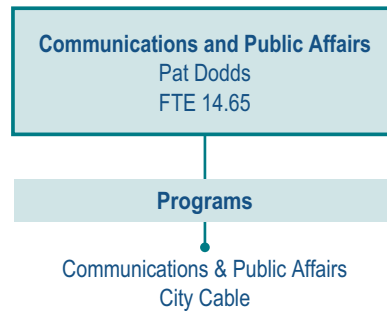
Managed the transition from a private to a municipal fire department, fully operational on July 1, 2005.



Communications & Public Affairs

Mission

Responsibly and proactively communicate timely, accurate, and credible information to Scottsdale's citizens and City of Scottsdale employees.



Communications & Public Affairs

Program Description

The Communications and Public Affairs office produces and manages content for the City's main print and Internet based communications outlets; assists departments with graphic needs; manages media relations and public records requests; assists departments with public outreach; assists with coordination and management of City events.

Trends

To save costs and maintain contact with citizens, CAPA has shifted resources toward: More targeted communications with neighborhoods and businesses affected by city issues. More effective coordination of information for commercial print and broadcast media. More effective use of the City's own electronic media outlets - its Internet site and cable

Program Broad Goals

Provide accurate, concise, relevant and useful information in print and electronic formats that supports City Council goals.

Enhance citizen access to government by informing citizens and assisting in the coordination of public input opportunities.

Provide concise and accurate information to employees and help coordinate communications regarding the City organization.

Program 2005/06 Objectives

Implement database improvements by Jan. 2006 to streamline production of newsletters, events calendar.

Conduct a Citizen Survey by October 2005 to assess citizen satisfaction with services.

Assure all significant public outreach efforts include coordinated plans for use of Internet, cable television and other city information resources.

Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA.

Program Customers

Scottsdale citizens, City Manager, Council, all City departments, City employees, print and electronic media

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Computer software: PageMaker 7.0, Alchemy, Quick Time, Adobe Distiller and Adobe Image Ready, Photoshop and Assistant, FrontPage, PageKeeper, Kodak Camera, Adobe Illustrator, QuarkXpress, ArcusII scanning software, Adaptec Toast, Adobe Acrobat Reader, Other equipment: light table, graphic design books, zip drive, external floppy drive, USB hub, CD burner, digital cameras, scanner, USB port to download photos

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$858,057	\$1,016,826	\$1,016,826	\$1,272,184
Total Program Revenues	\$858,057	\$1,016,826	\$1,016,826	\$1,272,184

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$711,642	\$806,426	\$806,426	\$881,983
Contractual Services	134,370	171,900	171,900	351,701
Commodities	12,045	38,500	38,500	38,500
Total Program Budget	\$858,057	\$1,016,826	\$1,016,826	\$1,272,184

Communications & Public Affairs

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of subscribers to Scottsdale Update weekly e-mail newsletter	2,064	3,500	4,500	5,000
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	215	182	200	200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Achieve a 90% "useful" rating for Scottsdale Pride utility bill newsletter	96%	96%	90%	90%
% of users' overall satisfaction with City web site	60%	65%	65%	65%

Program Staffing

1 Full-Time	Admin Secty	1.00
1 Full-Time	Comm / Public Affairs Ofcr	1.00
1 Full-Time	Graphics Dsgn Coord	1.00
1 Full-Time	Media Reltn Mgr	1.00
1 Full-Time	Public Affairs Mgr	1.00
5 Full-Time	Public Information Coord	5.00
1 Part-Time	Public Information Coord	0.65
Total Program FTE		10.65

Prior Year Highlights

Made available the Downtown Update and ASU Update e-mail newsletters to subscribers.

Conducted a Citizen Survey.

Provided significant public outreach efforts that included coordinated plans for use of Internet, cable television and other city information resources.

CITY CABLE

Communications & Public Affairs

Program Description

The City Cable program operates the Scottsdale municipal government cable channel, with emphasis on live broadcast of public meetings. It also provides video services and technical help for special events and for internal communications.

Trends

CityCable continues to focus on its core mission to:

Broadcast public meetings

Provide basic information on City programs

Program Broad Goals

Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.

Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.

Program 2005/06 Objectives

Provide ongoing live coverage of City Council meetings, as well as key board and commission meetings held in the City Hall Kiva.

Update maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2005 to ensure that system is reliable.

Program Provided in Partnership With

Key partners include the Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Cable television subscribers, all City departments, City employees

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, video cameras, tripods, video tapes, VCRs, television

Special Equipment

Lighting equipment, teleprompter, cable and connectors, editing equipment, sound amplifiers, sound speakers, sound mixing boards, timebase correctors, blackburst generators, automated playback system, character generators, TV monitors, CD players, audio tape players/recorders, special effects switchers, light reflector screens, slide projectors and screens, studio scenery, scan converters

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Support	\$283,259	\$306,686	\$306,686	\$315,690
Total Program Revenues	\$283,259	\$306,686	\$306,686	\$315,690

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$248,030	\$263,811	\$263,811	\$274,412
Contractual Services	20,120	28,275	28,275	27,678
Commodities	7,766	14,600	14,600	13,600
Capital Outlays	7,343	-	-	-
Total Program Budget	\$283,259	\$306,686	\$306,686	\$315,690

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of hours of City Council, board and commission meetings carried on CityCable 11	345	320	400	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% uninterrupted cablecast of public meetings on CityCable schedule	100%	100%	99%	99%
% CityCable 11 main playback system operational	99.9%	99.5%	99%	99%

Program Staffing

1 Full-Time Video Prodctn Mgr	1.00
3 Full-Time Video Prodctn Spec	3.00
Total Program FTE	4.00

Prior Year Highlights

Provided ongoing live coverage of City Council meetings as well as key board and commission meetings held in the City Hall Kiva.

Implemented maintenance and replacement program for City Hall Kiva systems to ensure system reliability.



Mission

We are dedicated to remaining a premier, nationally-recognized equestrian center and special event facility that provides family entertainment for the metropolitan area and beyond.



OPERATIONS

WestWorld

Program Description

The WestWorld Operations program operates a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment for the metropolitan area and beyond.

Trends

Increased events and spectators at WestWorld events will mean increased economic impact to the region. The number and type of events held at WestWorld will increase annually. Requests for facility use for special events will increase and highlight the need to implement the updated Master Plan in order to host a multitude of different events.

Program Broad Goals

Provide a quality public assembly venue offering exemplary services, with an emphasis on equestrian events.

Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community and to our target market.

Provide a positive economic impact for the City of Scottsdale.

Program 2005/06 Objectives

Implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.

Program Provided in Partnership With

City Manager, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management, Community Services

Program Customers

Event promoters, event participants, event spectators

City Council's Broad Goal(s)

Economy

Environmental Sustainability & Preservation

Basic Equipment

Personal computers, calculators, equipment including tractors, water trucks, loaders, backhoe, street sweeper, tools, lawn mowers, golf carts, vehicles

Special Equipment

Digital Rez RV software, SmartStream financial software, desktop publishing software, water irrigation wheel

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$1,806,148	\$1,587,537	\$1,587,537	\$1,824,209
General Fund Support	293,603	683,903	686,746	771,466
Total Program Revenues	\$2,099,751	\$2,271,440	\$2,274,283	\$2,595,675

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,012,257	\$1,326,005	\$1,326,005	\$1,567,340
Contractual Services	920,046	746,710	747,431	815,760
Commodities	167,448	198,725	200,847	212,575
Total Program Budget	\$2,099,751	\$2,271,440	\$2,274,283	\$2,595,675

OPERATIONS

WestWorld

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of equestrian events	86	87	90	112
# of special events	55	55	57	61

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of park users satisfied with events, services, and facilities	92%	89%	95%	95%

Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Cust Srvc Rep	1.00
1 Full-Time Fac Mgr	1.00
7 Full-Time Mntce Wrkr II	7.00
4 Full-Time Mntce Wrkr III	4.00
1 Full-Time WW Events Contract Coord	1.00
1 Full-Time WW Events Coord	1.00
1 Full-Time WW Events Dir	1.00
1 Full-Time WW GM / Fac Advisor	1.00
1 Full-Time WW Tech	1.00
Total Program FTE	19.00

Prior Year Highlights

WestWorld has begun the planning and design of the Multi-Purpose building.

Marketing efforts have resulted in attracting additional events to WestWorld.

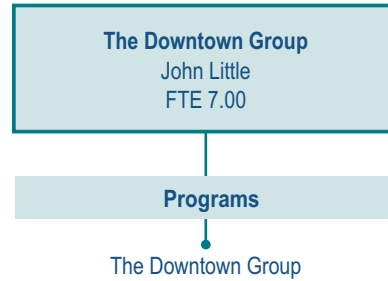
WestWorld has completed a restroom complex adjacent to the Polo Field to enhance the customer service of event activity.



The Downtown Group

Mission

To work with merchants, property owners, business organizations and the arts community to create a downtown experience that is unique in the world of destination communities. Downtown visitors and residents will have the widest array of quality choices for housing, employment and entertainment. We are creating the safest, cleanest and most successful downtown in the country.



The Downtown Group

Program Description

The Downtown Group coordinates downtown capital projects, maintenance, promotional programs, parking, transit and code enforcement. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations downtown.

Trends

Growing interest in locating theaters and cultural facilities in downtown. Construction of major public amenities including: canal bank improvements, parking facilities, public plazas, public restrooms, and streetscape upgrades. Locally, the Scottsdale area Convention and Visitors Bureau is increasing the amount and the variety of outreach efforts to bring more visitors to our community. Investment in downtown has reached 1.5 billion in active projects; retail activity in specialty districts growing slowly.

Program Broad Goals

Increase awareness of downtown as a destination attraction and plan and encourage the continuing revitalization of downtown Scottsdale through a comprehensive approach to business development, code enforcement, maintenance and the support of public art and cultural amenities.

Provide an adequate, safe, and well-maintained supply of downtown parking that supports downtown business needs, economic vitality and includes pedestrian scale development and projects.

Program 2005/06 Objectives

Coordinate the City's contract with the Scottsdale Cultural Council to ensure the integration of public art and performing venues into downtown revitalization plans.

Continue to optimize marketing opportunities through the Convention and Visitors Bureau, Chamber of Commerce and area merchant associations.

Increase and maintain the effective parking supply at no less than 90 percent of the total parking and ensure the maintenance at all parking facilities includes a rigorous schedule for sweeping, power washing, litter pick-up and rehabilitation schedules.

Program Provided in Partnership With

Merchants, Property Owners, Scottsdale Convention and Visitors Bureau, Scottsdale Cultural Council, Scottsdale Chamber of Commerce, Transportation Commission, Planning Commission, City Council, City Manager, Planning Department, Police Department, Economic Vitality, Citizen and Neighborhood Services, Community Services

Program Customers

Property owners, developers, merchants and merchant associations, citizens, and visitors

City Council's Broad Goal(s)

Economy

Basic Equipment

General office equipment, cellular phone, city vehicle, bicycles

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	\$535,000	\$970,000	\$970,000	\$1,010,000
General Fund Support	3,062,795	3,923,439	3,927,430	4,220,341
Total Program Revenues	\$3,597,795	\$4,893,439	\$4,897,430	\$5,230,341

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$229,715	\$593,923	\$593,923	\$726,318
Contractual Services	2,811,592	3,621,316	3,621,316	4,448,623
Commodities	8,911	8,200	8,200	13,300
Capital Outlays	612	-	3,991	2,100
Subtotal Program Budget	3,050,830	4,223,439	4,227,430	5,190,341
Special Districts	546,965	670,000	670,000	40,000
Total Program Budget	\$3,597,795	\$4,893,439	\$4,897,430	\$5,230,341

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Annual number of Public Art Projects managed	n/a	n/a	n/a	27
Downtown Enhanced Municipal District Marketing Plan	n/a	n/a	n/a	Implemented

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
% of Public Art Projects to be completed	n/a	n/a	n/a	30%
Increase gross sales tax collections in downtown	n/a	n/a	n/a	5%

Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Code Insp	1.00
1 Full-Time Downtown Cultural Dir	1.00
1 Full-Time Downtown Exec Dir	1.00
1 Full-Time Downtown Liason	1.00
1 Full-Time Principle Planner	1.00
1 Full-Time Public Works Planner	1.00
Total Program FTE	7.00

Prior Year Highlights

Established e-newsletter with over 1,000 subscribers and inaugurated monthly downtown stakeholder meetings during first full year of operation of Downtown Office.

Provided direct in-person development advice and services to over two hundred prospective business owners and conducted downtown promotional outreach to over three thousand real estate agents, investment professionals and urban planners.

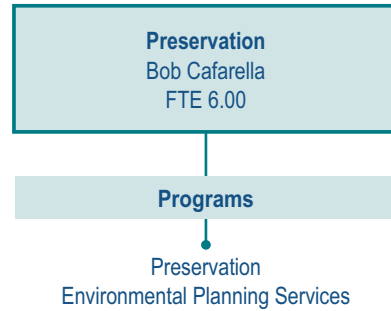
Implemented a revised parking ordinance for downtown and completed construction of two new public parking facilities.

Decrease of 9% in crimes against persons from 2003 to 2004, making Downtown safer.



Mission

.....
To provide the focus for the acquisition, preservation, management, and stewardship of the McDowell Sonoran Preserve for the benefit of this generation and those to follow, and to celebrate and acknowledge the community's rich heritage and unique character through the preservation of historical and archaeological resources.



Program Description

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the preservation effort to achieve the community's vision for creating a 36,400 acre McDowell Sonoran Preserve and a citywide trail system. The Preserve program is supported by seven public votes and has been identified by the City Council, as a high community priority. The program manages the historic and archaeological resources programs initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff three commissions/boards and seven committees, in addition to ad hoc committees.

Trends

The City's responsibility for providing management and stewardship services is increasing as the City acquires or otherwise preserves land and as access to the Preserve is provided.

Program Broad Goals

Acquire land within the voter approved 36,400-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.

Serve as a good steward for the land the City owns in the Preserve while providing for appropriate public access and use.

Provide appropriate public access opportunities in the Preserve and on identified citywide trails.

Scottsdale Historic Register - Add historically significant properties and districts to the

Program 2005/06 Objectives

Manage condemnation process for remaining private land within the planned Preserve boundary.

Develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register.

Program Provided in Partnership With

Accounting, Budget, Planning, Environmental & Design Services, Current Planning Services, Capital Projects, Information Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services

Program Customers

Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, McDowell Sonoran Land Trust, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Basic Equipment

Telephone, computer, hand calculator, trail building, maintenance, and sign installation tools, basic hiking equipment, camera

Special Equipment

Pick-up truck, GPS, tools/machines needed for reveg projects - this includes a backhoe, water vehicle and auger, appraisers (contract), attorneys (contract), historic preservation officer (contract), archaeologists (contract), numerous specialized software packages including Front Page, ESRI ArcView 8.0, PageMaker 6.5, Office Suite, adobe Photoshop 4.0, Adobe Illustrator 10.0

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$2,927	-	-	-
Special Revenue Fund Support	-	-	-	10,000
General Fund Support	461,754	507,434	550,812	653,913
Total Program Revenues	\$464,681	\$507,434	\$550,812	\$663,913

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$320,618	\$323,234	\$323,234	\$429,179
Contractual Services	137,123	175,220	218,598	224,254
Commodities	4,013	8,980	8,980	10,480
Subtotal Program Budget	461,754	507,434	550,812	663,913
Grant/Trust Expenditures	2,927	-	-	-
Total Program Budget	\$464,681	\$507,434	\$550,812	\$663,913

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	11,304/19,643	11,754/19,243	14,354/16,843	14,354/19,643
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	10/0	13/1	20/1	30/2

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	660	450	2,600	400
Properties/districts added to the Scottsdale Historic Register	5	3	3	3

Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Cmnty Planner	1.00
1 Full-Time Presv Dir	1.00
1 Full-Time Presv Mgr	1.00
1 Full-Time Trails Planner	1.00
Total Program FTE	5.00

Prior Year Highlights

Opened the first professionally constructed trail and trail head in the McDowell Sonoran Preserve. Designated two 1950's era neighborhoods as historic. Completed the acquisition of all remaining private land in the McDowell Sonoran Preserve boundary.

Program Description

The Environmental Office assists the organization on compliance with federal, state and county environmental regulations, strategic planning for sustainability and energy efficiency, and provides citizens with general environmental information.

Trends

Within a year, the division will have developed procedures to document and report on LEED Gold policy implementation and provided training to staff.

Program Broad Goals

Verify compliance with the LEED Gold Policy.

Administer environmental management system for all City operations and programs.

Continually improve environmental awareness, compliance and responsiveness within the organization.

Program 2005/06 Objectives

Ensure all future city buildings are built/renovated to LEED Gold standards.

Administer/manage/maintain enhanced Citywide EMS by doubling the amount of data in the compliance software and conducting annual internal audits.

EMS Compliance Task Force review and revision of all major environmental compliance policies and procedures.

Respond to all citizen phone calls, e-mails and contacts within 24 hours.

Program Provided in Partnership With

All depts with env compliance requirements/strategic planning needs for energy and water issues, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

Program Customers

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members, Green Building, Energy Advisory and Water Advisory Committees.

City Council's Broad Goal(s)

Open and Responsive Government

Fiscal and Resource Management

Environmental Sustainability & Preservation

Basic Equipment

PCs, Blackberry Cellular Phone/PDA, printer, fax machine, Video Conferencing Equipment, Proximas

Special Equipment

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City truck, personal protective equipment, hazardous material, waste labels, placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, SmartStream, Crystal Report Writer, PC Anywhere 10.0, CardScan

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	-	-	\$35,000
General Fund Support	\$177,316	\$190,299	\$190,959	213,094
Total Program Revenues	\$177,316	\$190,299	\$190,959	\$248,094

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$87,301	\$89,656	\$89,656	\$95,336
Contractual Services	89,703	97,843	98,503	115,508
Commodities	312	2,800	2,800	2,250
Subtotal Program Budget	177,316	190,299	190,959	213,094
Grant/Trust Expenditures	-	-	-	35,000
Total Program Budget	\$177,316	\$190,299	\$190,959	\$248,094

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Verify the increase in the number of city-owned buildings built/renovated to LEED Gold standards	0	0	1	3
Increased cost to City to dispose of hazardous waste left by unknown person(s) on City facilities. The City is legally responsible for proper disposal.	5,000	3,000	4,000	5,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations.	100%	100%	100%	100%
Maintain Conditionally Exempt Small Quantity Generator status at all 15 major City sites.	95%	100%	100%	100%

Program Staffing

1 Full-Time Environ Planner	1.00
Total Program FTE	1.00

Prior Year Highlights

Completed on-site audit to confirm City's National Environmental Performance Track status.

Conducted EnviroKidsFest '04 for over 1,000 Scottsdale school children.

Maintained "Conditionally Exempt Small Quantity Generator" status for all City facilities.

